

■ Operating Budget

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Grants and Subsidies	2,500,000	5,000,000	2,500,000	2,500,000
Transfers Out	7,387,791	3,787,564	4,858,620	9,717,200
Contributed to Fund Balance	0	1,054,530	0	0
Total Expenditures	\$9,887,791	\$9,842,094	\$7,358,620	\$12,217,200
Program Revenues	\$9,887,791	\$9,842,094	\$7,358,620	\$12,217,200
Net Expenditures	0	0	0	0
Authorized Complement				0

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Request
Fund Balance Beginning of Year	119	119	119	119
Fund Balance End of Year	119	1,173	119	119

